

Special Programs

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Forest Utilization Research	602,700	602,600	567,300	578,800	572,700	566,500
Geological Survey	800,400	800,400	769,000	784,100	777,900	769,500
Scholarships and Grants	6,174,700	5,669,700	7,691,100	7,794,500	8,647,100	7,546,000
Museum of Natural History	575,100	550,200	485,100	495,800	492,300	487,000
Small Bus. Development Centers	454,900	454,900	280,000	286,700	280,000	281,400
Idaho Council for Economic Educ	53,500	53,500	51,800	53,000	51,800	52,200
TechHelp	0	0	160,600	164,500	160,600	161,700
Council for Tech in Learning	672,000	664,500	0	0	0	0
Total:	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
BY FUND SOURCE						
General	9,097,300	8,645,400	9,683,300	9,921,400	10,746,400	9,628,300
Federal	236,000	150,400	321,600	236,000	236,000	236,000
Total:	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Percent Change:		(5.8%)	13.7%	1.5%	9.8%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,773,500	1,748,500	1,687,400	1,721,500	1,708,900	1,690,400
Operating Expenditures	176,100	168,800	134,000	137,200	134,000	132,600
Capital Outlay	28,600	35,900	0	0	0	0
Trustee/Benefit	7,355,100	6,842,600	8,183,500	8,298,700	9,139,500	8,041,300
Total:	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Full-Time Positions (FTP)	25.79	25.49	24.99	24.80	24.80	24.80

In accordance with Section 67-3519, Idaho Code, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2003 through June 30, 2004: 5.75 FTP for the Forest Utilization Research Program, 10.55 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	24.99	9,683,300	0	236,000	9,919,300
Reappropriations	0.00	0	0	85,600	85,600
Supplementals	0.00	0	0	0	0
Budget Reduction (Neg. Supp.)	0.00	0	0	0	0
FY 2003 Total Appropriation	24.99	9,683,300	0	321,600	10,004,900
FTP or Fund Adjustment (Non-cognizable)	(0.19)	0	0	0	0
FY 2003 Estimated Expenditures	24.80	9,683,300	0	321,600	10,004,900
Removal of One-Time Expenditures	0.00	0	0	(85,600)	(85,600)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustments	0.00	(105,900)	0	0	(105,900)
FY 2004 Base	24.80	9,577,400	0	236,000	9,813,400
Personnel Cost Rollups	0.00	29,800	0	0	29,800
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
External Nonstandard Adjustment	0.00	21,100	0	0	21,100
FY 2004 Program Maintenance	24.80	9,628,300	0	236,000	9,864,300
Enhancements	0.00	0	0	0	0
FY 2004 Total	24.80	9,628,300	0	236,000	9,864,300
Chg from FY 2003 Orig Approp.	(0.19)	(55,000)	0	0	(55,000)
% Chg from FY 2003 Orig Approp.	(0.8%)	(0.6%)		0.0%	(0.6%)

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by 1) improving forest management, harvest, and regeneration practices; 2) improving wood use and wood residue utilization technologies; and 3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	602,700	602,600	567,300	578,800	572,700	566,500
Percent Change:		0.0%	(5.9%)	2.0%	1.0%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	500,000	499,900	472,900	482,100	478,300	473,100
Operating Expenditures	102,700	102,700	94,400	96,700	94,400	93,400
Total:	602,700	602,600	567,300	578,800	572,700	566,500
Full-Time Positions (FTP)	6.25	6.25	5.75	5.75	5.75	5.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	5.75	567,300	0	0	567,300	
Permanent Base Reduction	0.00	(6,200)	0	0	(6,200)	
FY 2004 Base	5.75	561,100	0	0	561,100	
Personnel Cost Rollups	0.00	5,400	0	0	5,400	
FY 2004 Total Appropriation	5.75	566,500	0	0	566,500	
Change From FY 2003 Original Approp.	0.00	(800)	0	0	(800)	
% Change From FY 2003 Original Approp.	0.0%	(0.1%)			(0.1%)	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.75	473,100	93,400	0	0	0	566,500

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The Survey accomplishes this mission through applied research and public service.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	800,400	800,400	769,000	784,100	777,900	769,500
Percent Change:		0.0%	(3.9%)	2.0%	1.2%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	758,400	758,400	743,000	757,500	751,900	743,800
Operating Expenditures	42,000	34,700	26,000	26,600	26,000	25,700
Capital Outlay	0	7,300	0	0	0	0
Total:	800,400	800,400	769,000	784,100	777,900	769,500
Full-Time Positions (FTP)	10.74	10.74	10.74	10.55	10.55	10.55

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	10.74	769,000	0	0	769,000
Expenditure Adjustments	(0.19)	0	0	0	0
FY 2003 Estimated Expenditures	10.55	769,000	0	0	769,000
Permanent Base Reduction	0.00	(8,400)	0	0	(8,400)
FY 2004 Base	10.55	760,600	0	0	760,600
Personnel Cost Rollups	0.00	8,900	0	0	8,900
FY 2004 Total Appropriation	10.55	769,500	0	0	769,500
Change From FY 2003 Original Approp.	(0.19)	500	0	0	500
% Change From FY 2003 Original Approp.	(1.8%)	0.1%			0.1%

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.55	743,800	25,700	0	0	0	769,500

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers eight scholarship and grant programs: 1) the Idaho Robert R. Lee Promise Scholarship Program, 2) the Idaho College Work Study Program, 3) the Minority/"At-Risk" Student Scholarship Program, 4) the Teachers/Nurses Loan Forgiveness Program, 5) the POW/MIA Scholarship Act, 6) the Peace Officer/Firefighter Scholarship Reimbursement Program, 7) the Grow Your Own Teacher Corps Scholarship Program, and 8) the Leveraging Educational Assistance Program (LEAP).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,938,700	5,519,300	7,369,500	7,558,500	8,411,100	7,310,000
Federal	236,000	150,400	321,600	236,000	236,000	236,000
Total:	6,174,700	5,669,700	7,691,100	7,794,500	8,647,100	7,546,000
Percent Change:		(8.2%)	35.7%	1.3%	12.4%	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	6,174,700	5,669,700	7,691,100	7,794,500	8,647,100	7,546,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	7,369,500	0	236,000	7,605,500
Reappropriations	0.00	0	0	85,600	85,600
FY 2003 Total Appropriation	0.00	7,369,500	0	321,600	7,691,100
Removal of One-Time Expenditures	0.00	0	0	(85,600)	(85,600)
Permanent Base Reduction	0.00	(80,600)	0	0	(80,600)
FY 2004 Base	0.00	7,288,900	0	236,000	7,524,900
Reimbursement Program Adjustments	0.00	21,100	0	0	21,100
FY 2004 Total Appropriation	0.00	7,310,000	0	236,000	7,546,000
Change From FY 2003 Original Approp.	0.00	(59,500)	0	0	(59,500)
% Change From FY 2003 Original Approp.		(0.8%)		0.0%	(0.8%)

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. The \$21,100 funded for Reimbursement Program Adjustments reflect the net annual adjustments to the reimbursement based Teachers & Nurses Loan Forgiveness Program and the Peace Officers/Firefighters Scholarship Reimbursement Program.

LEGISLATIVE INTENT: Section 3 states, "It is the intent of the Legislature that the moneys appropriated for Category B of the Idaho Robert R. Lee Promise Scholarship Program may only be used for qualifying Category B students entering a postsecondary institution for the first time for the 2001-2002 academic year or subsequent academic years after completion of high school or its equivalent, pursuant to Sections 33-4303 through 33-4313, Idaho Code."

OTHER LEGISLATION: S1134 changed the name of the Idaho Promise Scholarship Program to the Idaho Robert R. Lee Promise Scholarship Program in honor of the late Senator Lee, R-Rexburg, who is credited with being the driving force behind the creation of the Idaho Promise Scholarship, Category B awards. These scholarships are given to all Idaho students who graduate from high school with at least a 3.0 grade point average.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,310,000	0	7,310,000
F 0348-00 Federal Grant	0.00	0	0	0	236,000	0	236,000
Totals:	0.00	0	0	0	7,546,000	0	7,546,000

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	575,100	550,200	485,100	495,800	492,300	487,000
Percent Change:		(4.3%)	(11.8%)	2.2%	1.5%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	515,100	490,200	471,500	481,900	478,700	473,500
Operating Expenditures	31,400	31,400	13,600	13,900	13,600	13,500
Capital Outlay	28,600	28,600	0	0	0	0
Total:	575,100	550,200	485,100	495,800	492,300	487,000
Full-Time Positions (FTP)	8.80	8.50	8.50	8.50	8.50	8.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	8.50	485,100	0	0	485,100	
Permanent Base Reduction	0.00	(5,300)	0	0	(5,300)	
FY 2004 Base	8.50	479,800	0	0	479,800	
Personnel Cost Rollups	0.00	7,200	0	0	7,200	
FY 2004 Total Appropriation	8.50	487,000	0	0	487,000	
Change From FY 2003 Original Approp.	0.00	1,900	0	0	1,900	
% Change From FY 2003 Original Approp.	0.0%	0.4%			0.4%	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.50	473,500	13,500	0	0	0	487,000

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	454,900	454,900	280,000	286,700	280,000	281,400
Percent Change:		0.0%	(38.4%)	2.4%	0.0%	0.5%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	454,900	454,900	280,000	286,700	280,000	281,400
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	280,000	0	0	280,000	
Permanent Base Reduction	0.00	(3,100)	0	0	(3,100)	
FY 2004 Base	0.00	276,900	0	0	276,900	
Personnel Cost Rollups	0.00	4,500	0	0	4,500	
FY 2004 Total Appropriation	0.00	281,400	0	0	281,400	
Change From FY 2003 Original Approp.	0.00	1,400	0	0	1,400	
% Change From FY 2003 Original Approp.		0.5%			0.5%	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	281,400	0	281,400

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, the College of Southern Idaho and BYU-Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans and in-service training.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	53,500	53,500	51,800	53,000	51,800	52,200
Percent Change:		0.0%	(3.2%)	2.3%	0.0%	0.8%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	53,500	53,500	51,800	53,000	51,800	52,200
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	51,800	0	0	51,800	
Permanent Base Reduction	0.00	(600)	0	0	(600)	
FY 2004 Base	0.00	51,200	0	0	51,200	
Personnel Cost Rollups	0.00	1,000	0	0	1,000	
FY 2004 Total Appropriation	0.00	52,200	0	0	52,200	
Change From FY 2003 Original Approp.	0.00	400	0	0	400	
% Change From FY 2003 Original Approp.		0.8%			0.8%	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	52,200	0	52,200

VII. Special Programs: TechHelp

STARS Number & Budget Unit:

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. The state director and southwest Idaho regional office is located at Boise State University. The northern Idaho regional office in Post Falls and a food processing office in Caldwell are associated with the University of Idaho. The eastern Idaho regional office in Idaho Falls is associated with Idaho State University. TechHelp provides small to medium sized manufacturers with access to technical and professional services to make them profitable businesses that benefit the state's economy.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	160,600	164,500	160,600	161,700
Percent Change:				2.4%	0.0%	0.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	160,600	164,500	160,600	161,700
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	160,600	0	0	160,600	
Permanent Base Reduction	0.00	(1,700)	0	0	(1,700)	
FY 2004 Base	0.00	158,900	0	0	158,900	
Personnel Cost Rollups	0.00	2,800	0	0	2,800	
FY 2004 Total Appropriation	0.00	161,700	0	0	161,700	
Change From FY 2003 Original Approp.	0.00	1,100	0	0	1,100	
% Change From FY 2003 Original Approp.		0.7%			0.7%	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	161,700	0	161,700

VIII. Special Programs: Idaho Council for Technology in Learning

STARS Number & Budget Unit: 501 EDTA, 503 EDTF, 511 EDTE, 512 EDTB, 513 EDTC, 514 EDTD

PROGRAM DESCRIPTION: The Idaho Council for Technology in Learning (ICTL) was created by the Idaho Educational Technology Initiative of 1994 to apply technology "to meet the public need for an improved and thorough public education system for both elementary and secondary education, postsecondary and higher education, and public libraries." The act was amended in 1999 to modify the membership of the council, create sub-committees for both public education and higher education, and to better integrate the council in advising the State Board of Education on technology matters.

The Idaho Council for Technology in Learning promotes and supports the use of technology to meet the need for an improved and thorough public education system at all levels as well as in public libraries. The specific activities funded by this program are those postsecondary requests related to teacher education and electronic infrastructure which have been recommended by the Council.

This program received its first appropriation for FY 1995 and its last appropriation for fiscal year 2002.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	672,000	664,500	0	0	0	0
Percent Change:		(1.1%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	672,000	664,500	0	0	0	0